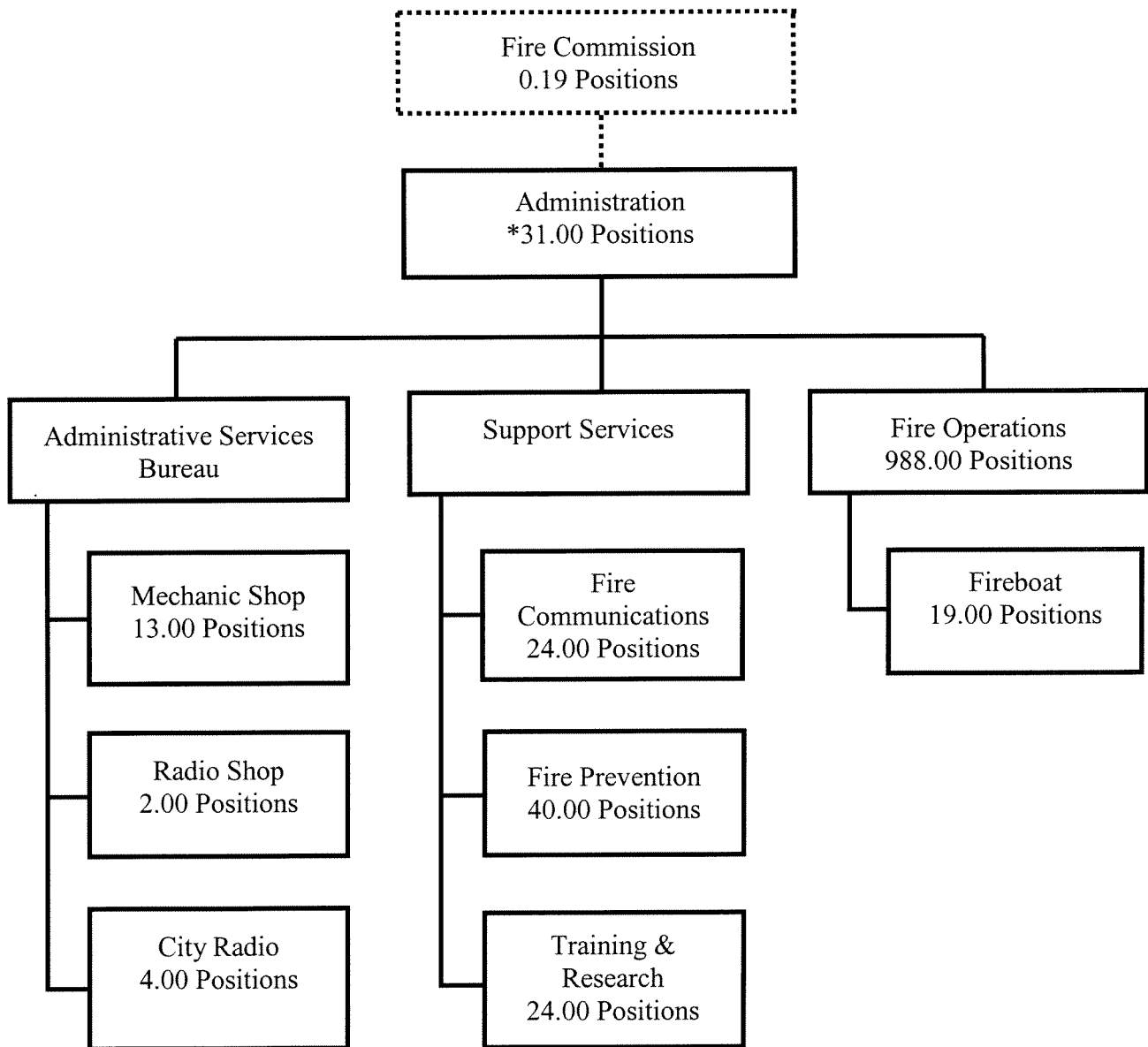


# Honolulu Fire Department

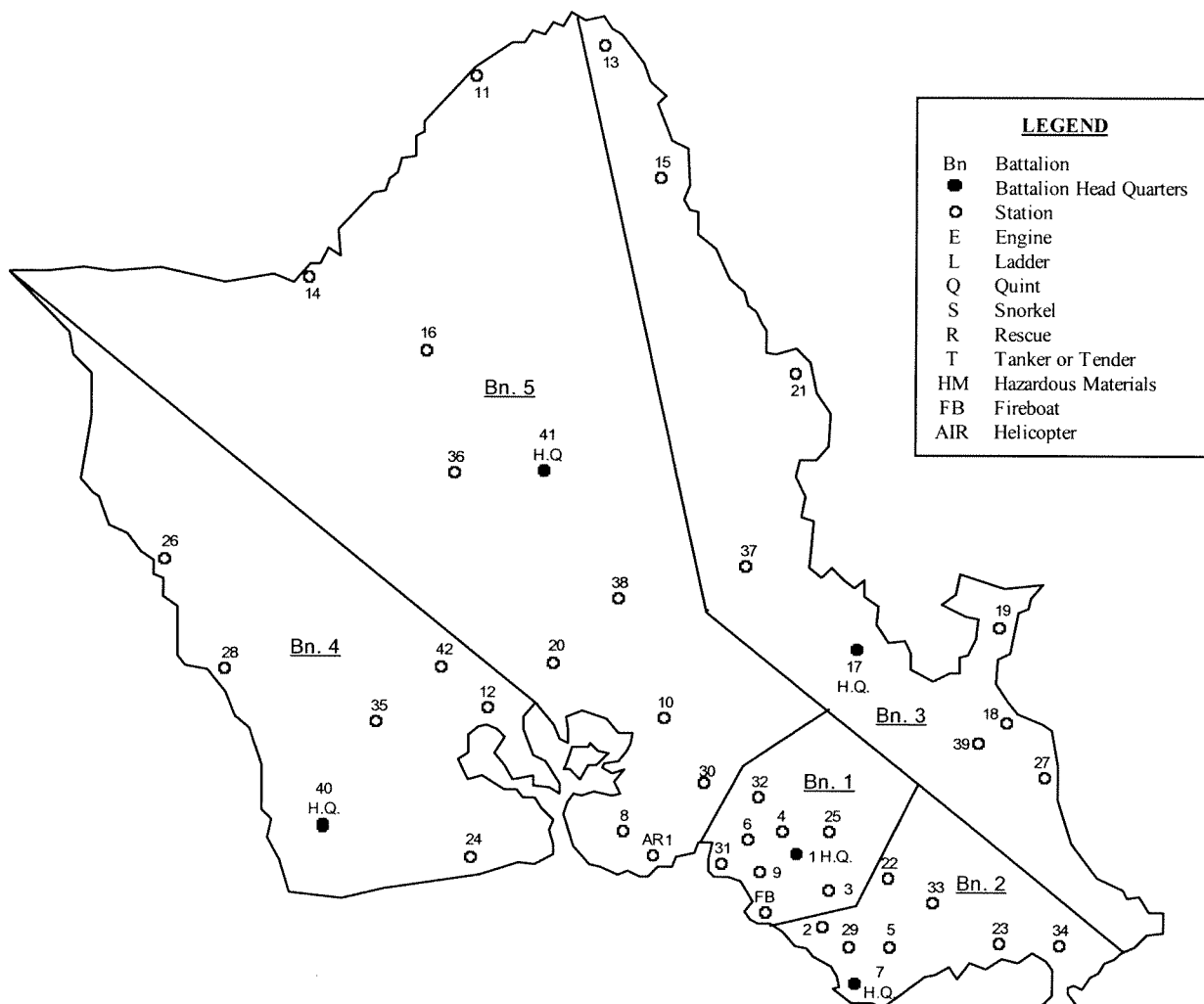
# HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



\* Positions include: 3 Assistant Fire Chiefs, secretaries and professional/clerical support staff.

# HONOLULU FIRE DEPARTMENT (HFD)



Station	Name	Companies	Station	Name	Companies
FB	Waterfront	Fireboat	22	Manoa	E22
1	Central	Bn1, E1	23	Wailupe	E23
2	Pawaa	E2, L2, R1	24	Ewa Beach	E24
3	Makiki	E3	25	Nuuna	E25
4	Kuakini	E4, L4	26	Waianae	E26, Q26, T26
5	Kaimuki	E5, L5	27	Waimanalo	E27
6	Kalihi	E6	28	Nanakuli	E28, T28
7	Waikiki	Bn2, E7, L7	29	McCully	E29, L29
8	Mokulele	E8	30	Moanalua	E30, L30, T30
9	Kakaako	E9, S9	31	Kalihi Kai	E30, L30, R2
10	Aiea	E10	32	Kalihi Uka	E32, HM1
11	Sunset	E11	33	Palolo	E33
12	Waipahu	E12, L12, T12	34	Hawaii Kai	E34, Q34
13	Kahuku	E13	35	Makakilo	E35
14	Waiialua	E14	36	Mililani	E36
15	Hauula	E15, T15	37	Kahaluu	E37
16	Wahiawa	E16, T16	38	Waiau	E38, Q38
17	Kaneoha	Bn3, E17, L17	39	Olomano	E39
18	Kailua	E18, L18	40	Kapolei	Bn4, E40, Q40, HM2
19	Aikahi	E19	41	Mililani Mauka	Bn5, E41, Q41
20	Pearl City	E20	42	Waikele	E42
21	Kaaawa	E31	Air1	Aircraft	Air1

# **HONOLULU FIRE DEPARTMENT (HFD)**

## **RESPONSIBILITIES**

The Honolulu Fire Department is responsible for the City's fire protection and prevention and emergency rescue activities based on qualified and professional leadership and personnel. The Department performs fire fighting, search and rescue, and hazardous materials activities in order to save lives and property from fires, from emergencies arising on the sea and hazardous terrain, and from chemical and biological incidents. The Department maintains a modern and technologically advanced force of fire fighting and rescue personnel and equipment through its various activities. The Department continues to develop and conduct reliable and efficient communications system program, a fire prevention program (which includes inspections, investigations and enforcement of fire regulations, and a fire safety education program), a fire apparatus maintenance and repair program, a training and research program, a fire boat program, and a coordinated City radio system program.

## **VISION STATEMENT**

The Honolulu Fire Department will continuously strive to meet the changing needs of our community by providing a modern and technologically advanced department. We do this by maintaining a high level of readiness and by focusing on the professional development and training of all our personnel.

## **MISSION STATEMENT**

The mission of the Honolulu Fire Department is to respond to fires, emergency medical incidents, hazardous material incidents, and rescues on land and sea to save lives, property, and the environment. We accomplish this mission by:

- Promoting safety and maintaining a well equipped, highly trained and motivated force of professional fire fighters and rescue personnel.
- Promoting fire prevention and other public safety education programs.

HFD Motto: Pride, Service, Dedication.

## **GOALS AND OBJECTIVES**

1. To provide quality and proficient fire and emergency services for the City and County of Honolulu through effective and efficient management of resources.
2. To provide a proficient communications system by assessing and improving fire dispatch.
3. To provide personnel development instruction and fire fighter safety programs for the continued improvement and safety of the Department workforce.
4. To identify issues dealing with total quality management and develop efficient management of personnel and work assignments.
5. To identify and monitor County, State, and National trends and initiatives through the networking with other agencies to ensure compliance with current rules and regulations.

## HONOLULU FIRE DEPARTMENT

Continued...

6. To mitigate the loss of life and property through a continuance of assessing and improving Fire Prevention programs.

### BUDGET INITIATIVES AND HIGHLIGHTS

The Honolulu Fire Department's proposed fiscal year 2004 budget is \$61,280,169, which reflects an increase of 0.9 percent over fiscal year 2003. The increase is primarily due to funding provided by the State for Fireboat drydocking costs required to comply with the American Bureau of Shipping (ABS) standards. The fiscal year 2004 budget also provides for holiday pay, temporary assignment pay and overtime cost increases.

The fiscal year 2004 budget reflects a transfer of one position to the Department of Information Technology (DIT).

As in previous years, the budget also includes a training pool of 100 Fire Fighter Recruit positions (unfunded) to efficiently schedule and fill recruit positions in the department. These positions are not included in the department's position count to avoid double counting because they are already reflected in the department's funded vacant positions.

### PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004

Under development and review

### FISCAL SUSTAINABILITY PLAN

	<u>Target Year</u>
Goal 1: <u>Develop Reliable Recurring Sources of Revenue</u>	
Initiative 1: Commence dialogue with Administration and City Council with respect to feasibility of generating fee revenue from services such as inspections, fire reports and fire safety classes.	FY 2003

## HONOLULU FIRE DEPARTMENT

### DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	1,139.00	1,145.00	1,144.00	0.00	1,144.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.08	0.19	0.19	0.00	0.19
<b>TOTAL</b>	1,139.08	1,145.19	1,144.19	0.00	1,144.19

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	1,747,615	2,189,715	2,303,409	0	2,303,409
Fire Communication Center	1,136,876	1,267,742	1,221,994	0	1,221,994
Fire Prevention	2,205,926	2,446,909	2,287,604	0	2,287,604
Mechanic Shop	1,187,927	1,164,128	1,143,899	0	1,143,899
Training and Research	949,242	1,227,426	1,049,795	0	1,049,795
Radio Shop	184,542	194,138	180,422	0	180,422
Fire Operations	49,162,835	50,892,342	51,072,192	0	51,072,192
Fireboat	1,324,205	1,125,173	1,816,279	0	1,816,279
Fire Commission	3,503	7,081	7,081	0	7,081
City Radio System	175,484	198,742	197,494	0	197,494
<b>TOTAL</b>	\$ 58,078,155	\$ 60,713,396	\$ 61,280,169	\$ 0	\$ 61,280,169

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 52,285,409	\$ 54,362,688	\$ 54,735,678	\$ 0	\$ 54,735,678
Current Expenses	5,792,746	6,000,083	6,200,132	0	6,200,132
Equipment	0	350,625	344,359	0	344,359
<b>TOTAL</b>	\$ 58,078,155	\$ 60,713,396	\$ 61,280,169	\$ 0	\$ 61,280,169

### SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 58,078,155	\$ 60,713,396	\$ 61,280,169	\$ 0	\$ 61,280,169
<b>TOTAL</b>	\$ 58,078,155	\$ 60,713,396	\$ 61,280,169	\$ 0	\$ 61,280,169

## HONOLULU FIRE DEPARTMENT Administration Program

### Program Description

The Administration Division plans and administers activities to protect life and property by preventing and mitigating fires and emergencies and coordinating fire fighting, first responders assistance and rescue services with other agencies and organizations. It also evaluates and purchases all equipment and apparatuses needed by the department; implements the personnel functions; and plans and administers programs to improve data collection and analysis.

### Program Highlights

The Administration program budget of \$2,303,409 reflects an increase of 5.2% from the current fiscal year. The increase is primarily due to an increase in salary costs.

### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
New Appointments	#	49	52	50
Resignations	#	14	6	5
Suspensions	#	8	3	4
Retirements	#	32	45	40
Reprimands	#	5	4	5
Dismissals	#	0	1	1
Promotions	#	68	118	70

### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	23.00	31.00	30.00	0.00	30.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>23.00</b>	<b>31.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>

### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,041,516	\$ 1,378,296	\$ 1,525,200	\$ 0	\$ 1,525,200
Current Expenses	706,099	778,749	743,750	0	743,750
Equipment	0	32,670	34,459	0	34,459
<b>TOTAL</b>	<b>\$ 1,747,615</b>	<b>\$ 2,189,715</b>	<b>\$ 2,303,409</b>	<b>\$ 0</b>	<b>\$ 2,303,409</b>

**HONOLULU FIRE DEPARTMENT**  
**Administration Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,747,615	\$ 2,189,715	\$ 2,303,409	\$ 0	\$ 2,303,409
<b>TOTAL</b>	\$ 1,747,615	\$ 2,189,715	\$ 2,303,409	\$ 0	\$ 2,303,409



## HONOLULU FIRE DEPARTMENT

### Fire Communication Center Program

#### Program Description

The Fire Communication Center operates a central communication center which processes fire, rescue and other related calls and business calls. It provides information on behalf of the Fire Department; dispatches the proper type and number of companies required at an incident; monitors other City, State and Federal agencies' communications; and maintains maps, card files of streets, hydrants and other pertinent information for the rapid and accurate dispatching of fire units.

#### Program Highlights

The Fire Communication Center program budget of \$1,221,994 provides for the current level of services.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
ALARMS:				
Fire Alarms	#	2,828	3,000	3,500
Rescues/EMS	#	19,647	20,000	21,000
Others	#	7,150	6,500	7,000
TOTAL ALARMS	#	29,625	29,500	31,500
E911 Calls	#	40,556	41,000	42,000
Statistical Information Requests	#	391	400	500
Estimated Non-Emergency Calls	#	70,000	74,000	75,000

#### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	24.00	24.00	24.00	0.00	24.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

#### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,109,980	\$ 1,196,369	\$ 1,169,644	\$ 0	\$ 1,169,644
Current Expenses	26,896	71,373	52,350	0	52,350
Equipment	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,136,876</b>	<b>\$ 1,267,742</b>	<b>\$ 1,221,994</b>	<b>\$ 0</b>	<b>\$ 1,221,994</b>

**HONOLULU FIRE DEPARTMENT**  
**Fire Communication Center Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,136,876	\$ 1,267,742	\$ 1,221,994	\$ 0	\$ 1,221,994
<b>TOTAL</b>	\$ 1,136,876	\$ 1,267,742	\$ 1,221,994	\$ 0	\$ 1,221,994

## HONOLULU FIRE DEPARTMENT

### Fire Prevention Program

#### Program Description

The Fire Prevention Bureau enforces adopted fire regulations to ensure public safety; inspects, detects and corrects potential fire hazards; investigates all significant fires to determine "causes" and "point of origin"; estimates values of losses; reviews building construction plans for installation of fire protection and fire control equipment and conducts continuous public education to reduce loss of life.

#### Program Highlights

The Fire Prevention program budget of \$2,287,604 reflects a decrease of 6.5% from the current fiscal year. This decrease is primarily due to a decrease in printing and binding costs and decreased funding for vacant positions.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Inspections (occupancy)	#	2,700	4,800	4,900
License & Permit Issued	#	4,619	4,400	4,200
Building Plans Approved	#	1,094	1,100	1,200
Fire Alarm System Test	#	311	300	260
Fire Investigations	#	180	160	150
Government/Private Referrals	#	830	860	870
Correspondence	#	883	900	930
Systems Follow-up Inspection	#	637	600	580
Ranghoo Follow-up Inspection	#	595	560	550
Public Education Presentation	#	238	260	280

#### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	39.00	40.00	40.00	0.00	40.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

#### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,908,066	\$ 2,076,361	\$ 2,018,554	\$ 0	\$ 2,018,554
Current Expenses	297,860	370,548	269,050	0	269,050
Equipment	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 2,205,926</b>	<b>\$ 2,446,909</b>	<b>\$ 2,287,604</b>	<b>\$ 0</b>	<b>\$ 2,287,604</b>

**HONOLULU FIRE DEPARTMENT**  
**Fire Prevention Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,205,926	\$ 2,446,909	\$ 2,287,604	\$ 0	\$ 2,287,604
<b>TOTAL</b>	\$ 2,205,926	\$ 2,446,909	\$ 2,287,604	\$ 0	\$ 2,287,604

## HONOLULU FIRE DEPARTMENT Mechanic Shop Program

### Program Description

The Mechanic Shop maintains fire apparatuses and fire equipment to meet NFPA standards; maintains test pumps, aerial ladders, ground ladders to meet NFPA specifications; and services and maintains all fire equipment and other motor vehicles and equipment.

### Program Highlights

The Mechanic Shop program budget of \$1,143,899 provides for the current level of services.

### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Average down time of all Vehicles and Apparatuses	HOURS	32.0	27.0	27.0
Trouble calls greater than one hour of down time	#	535	600	600
Non-scheduled work orders (minor repairs) one hour down time	#	952	800	800
Preventive Maint. Service	#	1,389	900	900
Major Apparatus Repairs	#	4	10	10
Design Modifications	#	52	30	30
Annual Pump Capacity Tests	#	54	60	60
Annual Aerial Ladder Tests	#	19	19	19
Aerial Fly Services	#	19	19	19
DOT Apparatus Safety Inspections	#	254	300	300
Fire Apparatuses Maintained	#	120	120	120
Auxiliary Vehicles Maintained	#	77	77	77
Rescue Boats Maintained	#	9	11	11
Misc. Fire Equipment Repairs	#	599	600	600
Fire Hose Repairs	#	298	300	300

### Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	17.00	13.00	13.00	0.00	13.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>17.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>

**HONOLULU FIRE DEPARTMENT**  
**Mechanic Shop Program**

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 557,354	\$ 496,153	\$ 514,924	\$ 0	\$ 514,924
Current Expenses	630,573	667,975	611,475	0	611,475
Equipment	0	0	17,500	0	17,500
<b>TOTAL</b>	<b>\$ 1,187,927</b>	<b>\$ 1,164,128</b>	<b>\$ 1,143,899</b>	<b>\$ 0</b>	<b>\$ 1,143,899</b>

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,187,927	\$ 1,164,128	\$ 1,143,899	\$ 0	\$ 1,143,899
<b>TOTAL</b>	<b>\$ 1,187,927</b>	<b>\$ 1,164,128</b>	<b>\$ 1,143,899</b>	<b>\$ 0</b>	<b>\$ 1,143,899</b>

## HONOLULU FIRE DEPARTMENT Training and Research Program

### Program Description

The Training and Research Bureau develops fire suppression techniques; emergency medical instruction; prepares and evaluates training programs; and researches and evaluates specifications of fire apparatus, equipment and current educational training programs.

### Program Highlights

The Training and Research program budget of \$1,049,795 reflects a decrease of 14.5% from the current fiscal year. The decrease is primarily due to decreased funding for vacant positions.

### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Recruit Training Initial	Students	50	50	50
First Responder Training	Students	1100	1100	800
Company Performance Assessments	Students	450	850	950
Officer Training Class	Students	0	0	70
Apparatus Operations Training	Students	90	100	100
Driver Training Upgrade	Students	125	125	125
Driver Trng Annual/Recertification	Students	330	330	330
Instructor Training Classes	Students	630	700	700
Water Safety Program	Students	490	500	500
Basic Life Support / AED	Students	1100	1250	1250
Incident Command Training	Students	90	120	150
HazMat/Rescue Tech Training	Students	180	220	275
Rescue Systems Training	Students	35	45	45
Flashover Awareness Training	Students	50	50	50
Weapons of Mass Destruction	Students	1,100	1,150	1,250
Certification Program	Students	0	60	250
EMT-B Training Initial	Students	47	200	400
EMT-B Upgrade (bridge)	Students	0	130	0
Bystander CPR	Students	1,560	2,330	2,500

### Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	19.00	24.00	24.00	0.00	24.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>19.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

**HONOLULU FIRE DEPARTMENT**  
**Training and Research Program**

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 827,714	\$ 1,072,716	\$ 903,268	\$ 0	\$ 903,268
Current Expenses	121,528	129,960	127,527	0	127,527
Equipment	0	24,750	19,000	0	19,000
<b>TOTAL</b>	<b>\$ 949,242</b>	<b>\$ 1,227,426</b>	<b>\$ 1,049,795</b>	<b>\$ 0</b>	<b>\$ 1,049,795</b>

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 949,242	\$ 1,227,426	\$ 1,049,795	\$ 0	\$ 1,049,795
<b>TOTAL</b>	<b>\$ 949,242</b>	<b>\$ 1,227,426</b>	<b>\$ 1,049,795</b>	<b>\$ 0</b>	<b>\$ 1,049,795</b>



## HONOLULU FIRE DEPARTMENT

### Radio Shop Program

#### Program Description

The Radio Shop provides an Island-Wide Fire and Rescue Radio Communication System for dispatching and coordinating units to an official fire, medical or rescue activity. System planning and design, equipment specifications, installations, adjustments, testing and maintenance are included in this activity.

#### Program Highlights

The Radio Shop program budget of \$180,422 reflects a decrease of 7.1% from the current fiscal year. The decrease is primarily due to a reduction in salary costs.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
Installation, Removal and Reinstallations Made	#	104	80	185
Frequency Measurements and Preventive Maintenance Made	#	41	147	43
Service and Repairs Made	#	548	588	580
Planning and Training	#	12	20	25

#### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	2.00	2.00	2.00	0.00	2.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

#### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 112,231	\$ 122,288	\$ 103,472	\$ 0	\$ 103,472
Current Expenses	72,311	71,850	68,850	0	68,850
Equipment	0	0	8,100	0	8,100
<b>TOTAL</b>	<b>\$ 184,542</b>	<b>\$ 194,138</b>	<b>\$ 180,422</b>	<b>\$ 0</b>	<b>\$ 180,422</b>

**HONOLULU FIRE DEPARTMENT**  
**Radio Shop Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 184,542	\$ 194,138	\$ 180,422	\$ 0	\$ 180,422
<b>TOTAL</b>	\$ 184,542	\$ 194,138	\$ 180,422	\$ 0	\$ 180,422

## HONOLULU FIRE DEPARTMENT Fire Operations Program

### Program Description

The Fire Operations activity provides fire protection, suppression, rescue and emergency services; conducts dwelling and commercial building inspections; and provides commercial and industrial pre-fire planning for the entire island of Oahu which is approximately 604 square miles.

### Program Highlights

The Fire Operations program budget of \$51,072,192 provides for the current level of services.

### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Fire Alarm Responses	#	9,978	11,000	12,000
Rescue and Emergency Calls	#	19,647	20,000	21,000
Hazmat Unit Responses	#	707	300	400
Helicopter Responses:				
Fire Alarms	#	34	40	40
Search and Rescue	#	272	300	300
Training	hours	187	200	250
Fire Prevention Inspections	#	220,000	225,000	230,000

### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	992.00	988.00	988.00	0.00	988.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	992.00	988.00	988.00	0.00	988.00

### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 45,731,542	\$ 46,895,104	\$ 47,379,157	\$ 0	\$ 47,379,157
Current Expenses	3,431,293	3,720,533	3,439,035	0	3,439,035
Equipment	0	276,705	254,000	0	254,000
<b>TOTAL</b>	\$ 49,162,835	\$ 50,892,342	\$ 51,072,192	\$ 0	\$ 51,072,192

**HONOLULU FIRE DEPARTMENT**  
**Fire Operations Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 49,162,835	\$ 50,892,342	\$ 51,072,192	\$ 0	\$ 51,072,192
<b>TOTAL</b>	\$ 49,162,835	\$ 50,892,342	\$ 51,072,192	\$ 0	\$ 51,072,192

## HONOLULU FIRE DEPARTMENT Fireboat Program

### Program Description

The Fireboat activity protects life and property during fires and emergencies on the waterfront and in adjoining shoreline areas.

### Program Highlights

The Fireboat program budget of \$1,816,279 reflects an increase of 61.4% from the current fiscal year. The increase is primarily due to the funding of the drydocking cost of \$700,000, which is budgeted biennially and is required by the State to comply with the American Bureau of Shipping (ABS) standards. The entire cost of this program is reimbursed by State funds.

### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Fire Alarm Responses	#	6	10	10
Rescues and Emergency Responses	#	14	15	20
Service Calls	#	83	90	100
Boat Maintenance	hours	9,000	9 000	9,000
Pre-fire Planning Studies	#	16	30	30

### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	19.00	19.00	19.00	0.00	19.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	19.00	19.00	19.00	0.00	19.00

### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 845,191	\$ 952,748	\$ 960,354	\$ 0	\$ 960,354
Current Expenses	479,014	155,925	855,925	0	855,925
Equipment	0	16,500	0	0	0
<b>TOTAL</b>	\$ 1,324,205	\$ 1,125,173	\$ 1,816,279	\$ 0	\$ 1,816,279

**HONOLULU FIRE DEPARTMENT**  
**Fireboat Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,324,205	\$ 1,125,173	\$ 1,816,279	\$ 0	\$ 1,816,279
<b>TOTAL</b>	\$ 1,324,205	\$ 1,125,173	\$ 1,816,279	\$ 0	\$ 1,816,279

# HONOLULU FIRE DEPARTMENT

## Fire Commission Program

### Program Description

The Fire Commission acts as a liason between the department and the citizens of the City and County of Honolulu. It handles all complaints against the Department, as well as assisting the Department in obtaining sufficient resources from the City to complete its mission.

### Program Highlights

The Fire Commission program budget of \$7,081 provides for the current level of services.

### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	0.00	0.00	0.00	0.00	0.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.08	0.19	0.19	0.00	0.19
<b>TOTAL</b>	0.08	0.19	0.19	0.00	0.19

### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,496	\$ 6,081	\$ 6,081	\$ 0	\$ 6,081
Current Expenses	7	1,000	1,000	0	1,000
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 3,503	\$ 7,081	\$ 7,081	\$ 0	\$ 7,081

### Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 3,503	\$ 7,081	\$ 7,081	\$ 0	\$ 7,081
<b>TOTAL</b>	\$ 3,503	\$ 7,081	\$ 7,081	\$ 0	\$ 7,081

## HONOLULU FIRE DEPARTMENT City Radio System Program

### Program Description

The City Radio System administers, maintains and repairs the City's island-wide radio system which is operational 24 hours daily. This system is used by other City agencies and the Hawaiian Humane Society for normal operations, as well as emergencies, and natural and national disasters.

### Program Highlights

The City Radio System program budget of \$197,494 provides for the current level of services.

### Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
Installation, Removal and Reinstallations Made	#	34	44	44
Frequency Measurements and Preventive Maintenance Made	#	4	10	10
Service and Repairs Made	#	849	834	811

### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	4.00	4.00	4.00	0.00	4.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 148,319	\$ 166,572	\$ 155,024	\$ 0	\$ 155,024
Current Expenses	27,165	32,170	31,170	0	31,170
Equipment	0	0	11,300	0	11,300
<b>TOTAL</b>	<b>\$ 175,484</b>	<b>\$ 198,742</b>	<b>\$ 197,494</b>	<b>\$ 0</b>	<b>\$ 197,494</b>



**HONOLULU FIRE DEPARTMENT**  
**City Radio System Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
<u>General Fund</u>	\$ 175,484	\$ 198,742	\$ 197,494	\$ 0	\$ 197,494
<b>TOTAL</b>	\$ 175,484	\$ 198,742	\$ 197,494	\$ 0	\$ 197,494

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